

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

SB 320 – HB 1074

February 24, 2017

SUMMARY OF BILL: Requires the Office of Legislative Information Systems (LIS) to provide the public with access to the multi-functional website used by members of the General Assembly, referred to as “dashboard”, which updates in real time for the purpose of monitoring and tracking proposed legislation and other legislative related information.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures - \$108,000/FY17-18
\$5,000/FY18-19 and Subsequent Years**

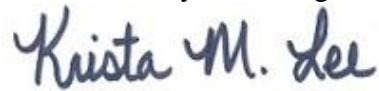
Assumptions:

- Based on information provided by the Office of Legislative Administration (OLA), additional funding will be required to effectuate the provisions of this bill. As a result, additional appropriations from the General Fund will be required.
- The bill will require LIS to redesign the current dashboard in order to make it publicly accessible on the legislative website. According to OLA, the last dashboard design work required LIS contracting with an outside consultant. The consultant costs consisted of a fixed design fee plus variable costs associated with hiring outside temporary programmers to perform the work.
- LIS indicates that the scope of work required for making the dashboard a publicly accessible system is similar in scope to previous work completed on the dashboard.
- The following cost estimates for this bill are consistent with costs incurred for the previous dashboard projects.
- The one-time increase in state expenditures relative to the design fee is estimated to be \$20,000.
- Two outside temporary programmers will be required for a period of 12 weeks for design, programming, testing, and implementation. LIS indicates that the current temporary services contract requires \$75 per hour. It is assumed that each programmer will work an average of 35 hours per week.
- The one-time increase in state expenditures relative to the two outside temporary programmers is estimated to be \$63,000 (12 weeks x 35 hours x \$75 x 2 programmers).
- A new server will be required in order to handle the new volume of people logging into the dashboard. The one-time increase in state expenditures for an additional server is estimated to be \$20,000.

- LIS indicates that an annual software licensing fee will be required. The recurring increase in state expenditures for the initial license and each annual renewal is estimated to be \$5,000.
- The increase in state expenditures from the General Fund in FY17-18 is estimated to be \$108,000 (\$20,000 design fee + \$63,000 programmer costs + \$20,000 server costs + \$5,000 licensing fee).
- The recurring increase in state expenditures from the General Fund beginning in FY18-19 is estimated to be \$5,000 for licensing fee renewals.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in blue ink that reads "Krista M. Lee". The signature is written in a cursive, flowing style.

Krista M. Lee, Executive Director

/rnc